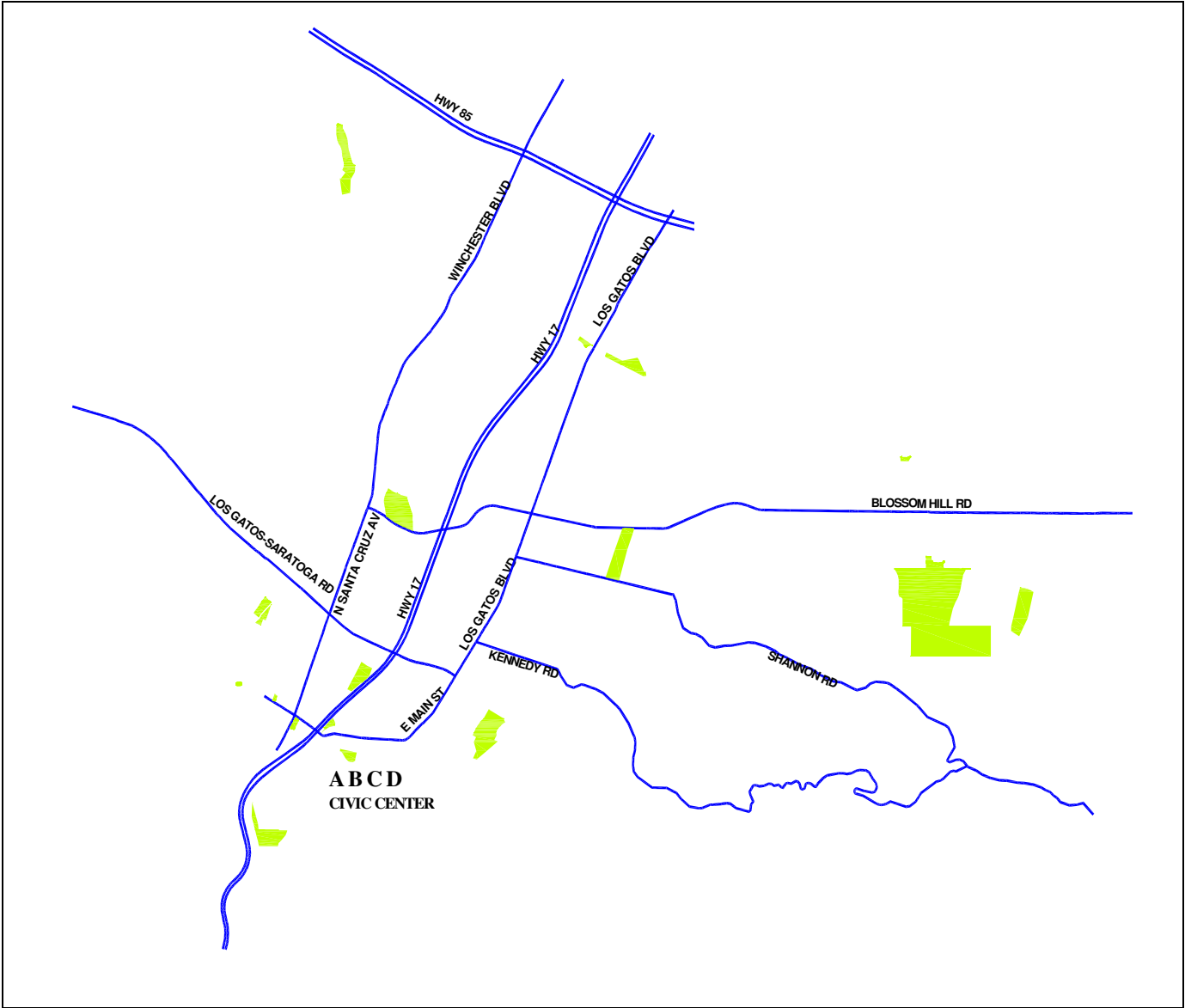


PROPOSED PUBLIC FACILITIES PROGRAM

Equipment Projects



PROJECT LOCATIONS	
A	Computer Aided Dispatch System Upgrade
B	Information System Upgrade
C	Civic Center Telephone System Upgrade
D	Audio / Video System Upgrade

**PROPOSED PUBLIC FACILITIES PROGRAM**

**Equipment Projects**

<b>PROGRAM SECTION DIRECTORY</b>		<b>PAGE</b>
0612	Computer Aided Dispatch System Upgrade	E – 22
0701	Information System Upgrade	E – 24
0702	Civic Center Telephone System Upgrade	E – 26
0801	Audio / Video System Upgrade	E – 28

# PROPOSED PUBLIC FACILITIES PROGRAM

## Equipment Projects

The Public Facilities Program section for *Equipment Projects* contains Capital Improvement Program projects that provide new equipment, or replaces, improves, or upgrades existing Town equipment.

This Public Facilities Program section does not have ongoing equipment programs; all projects are considered one-time identified body of work projects. One-time equipment capital improvement projects are prioritized based on service level considerations, available funding sources, project costs, and community impacts.

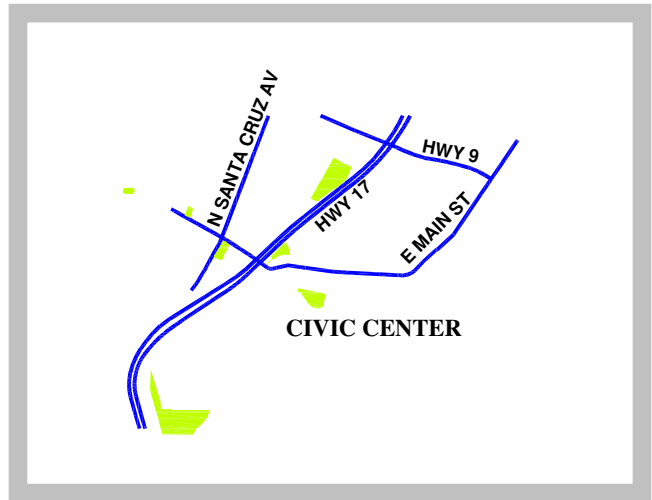
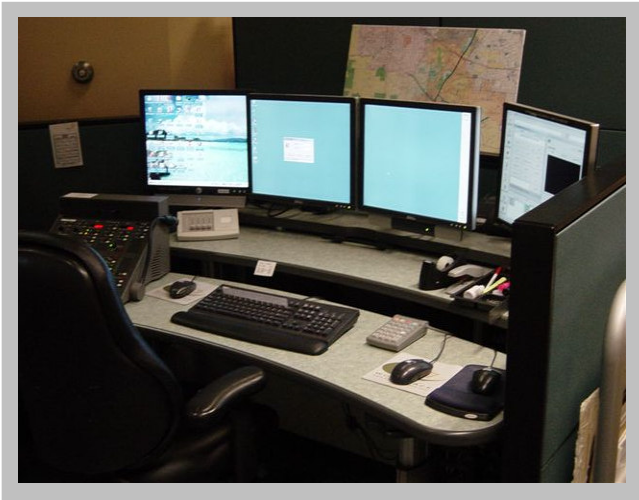
Los Gatos does not have a designated funding source for new equipment or the replacement or upgrading of existing equipment, however grants are pursued and utilized when available.

### Equipment Projects Summary FY 2005/06 – 2010/11

	Expended Through 2005/06	Estimated Carryfwd 2006/07	2006/07 Budget	2007/08 Budget	2008/09 Budget	2009/10 Budget	2010/11 Budget	Total Budgeted
<i>Equipment</i>								-
0612 PD Computer Aided Dispatch	112,196	17,804	-	-	-	-	-	130,000
0701 Information System Upgrade	-	-	425,000	-	-	-	-	425,000
0702 Telephone System Upgrade	-	-	100,000	-	-	-	-	100,000
0707 Audio/Video System Upgrade	-	-	52,000	58,600	-	-	-	110,600
<b>Total Equipment Projects</b>	<b>112,196</b>	<b>17,804</b>	<b>577,000</b>	<b>58,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>765,600</b>

# PROPOSED PUBLIC FACILITIES PROGRAM

## Equipment Projects



<b>Project Name</b>	Computer Aided Dispatch System Upgrade	<b>Project Number</b>	0612
<b>Department</b>	Police Department	<b>Project Manager</b>	MIS Specialist: John Zore
<b>Description</b>	This project upgrades the hardware and software for the police Computer Aided Dispatch and Records Management systems to enhance functionality and increase efficiency.		
<b>Location</b>	The computer-aided dispatch system and records management system is located and utilized in the Police Department and in remote locations by patrol vehicles. The upgrade consists of two servers, related hardware, and associated software.		
<b>Project Background</b>	<p>The Computer Aided Dispatch and Records Management systems are the main information systems utilized by the Town's Police Department. The system is used by Dispatchers to log detailed records of all calls, to dispatch patrol units, and for messaging to patrol units. Officers use the system to receive dispatch calls, write reports, case management, and to look up records such as license plates, drivers' licenses, and past criminal history. Records personnel use the system to maintain police records and produce reports.</p> <p>The existing servers are more than six years old and are not capable of efficiently processing the present quantity of data. In addition, the current hardware will not support the latest releases of the system software. The software vendor (Compudyne/Tiburon) requires the system to be no more than two releases behind the latest release to receive software support. As a result, the current systems are technologically outdated, slowing the data input process.</p> <p>Staff determined it was cost effective to continue with the current vendor because the Town already owns the licenses for the upgraded software. Switching to a new vendor would be very costly, and would require significant staff time to coordinate the procurement and migration process for a new system. Furthermore, Compudyne is the largest public safety software company in the world with over 200 public safety agencies under contract.</p> <p>The Police Department had accumulated funding to replace the dispatch center system, however, a State grant became available for this purpose which allowed the accumulated funding to be redirected toward upgrading the computer aided dispatch system. No further unplanned financial impacts are anticipated as a result of this project.</p>		
<b>Operating Budget Impacts</b>	MIS staff time for final implementation of this project and police department staff time for training on the updated system is incorporated into the FY 2006/07 operating budget.		

# PROPOSED PUBLIC FACILITIES PROGRAM

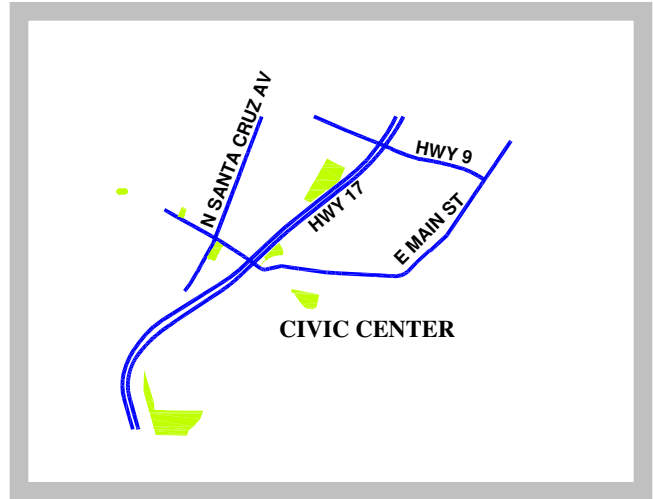
## Equipment Projects

<b>Project Components &amp; Estimated Timeline</b>	Dec., 2005	Award of Contract	Accept vendor bid and submit to Council for approval
	Dec., 2005	Order system upgrades	Order new servers and software per project requirements
	Feb., 2006	Equipment installation	Install servers and hardware
	March, 2006	Software installation	Install RMS and CAD software, migrate data for testing, develop/enhance database tables, and GIS data
	June, 2006	Data Testing	Complete data testing
	July, 2006	System training	Train users on new system and copy over data for cutover
	Aug., 2006	Completion	Cutover to new system

COMPUTER AIDED DISPATCH SYSTEM UPGRADE									Project 0612
SOURCE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project
GFAR	-	112,196	17,804	-	-	-	-	-	130,000
<b>TOTAL SOURCE OF FUNDS</b>	<b>-</b>	<b>112,196</b>	<b>17,804</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>130,000</b>
USE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project
GFAR									
<i>Salaries and Benefits</i>	-	-	-	-	-	-	-	-	-
<i>Services/Supplies/Equipment</i>	-	52,196	-	-	-	-	-	-	52,196
<i>Site Acquisition &amp; Preparation</i>	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	60,000	17,804	-	-	-	-	-	77,804
<i>Project Construction Expenses</i>	-	-	-	-	-	-	-	-	-
<b>TOTAL GFAR</b>	<b>-</b>	<b>112,196</b>	<b>17,804</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>130,000</b>
<b>TOTAL USE OF FUNDS</b>	<b>-</b>	<b>112,196</b>	<b>17,804</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>130,000</b>

# PROPOSED PUBLIC FACILITIES PROGRAM

## Equipment Projects



**Project Name** Information System Upgrade  
**Department** Town Manager's Department

**Project Number** 0701  
**Project Manager** Administrative Programs Mgr:  
Jenny Haruyama

**Description** *Phase One* of this project upgrades the Town's existing financial/human resources information database, enhancing its reporting system and providing future web-based online services. *Phase Two* of this project is the planned upgrade of the Town's existing permit tracking system.

**Location** The Information Systems Upgrade project will upgrade the information systems utilized by the Finance, Human Resources, and Building departments at the Town Civic Center. Purchased computer hardware will be located in the MIS Department.

**Project Background** *Phase One:* For the past 15 years, the Town has managed its financial/human resource systems information on a 1990 version of "Pentamation," a financial and human resources software program that relies on computer programming which is nearly obsolete. While the system has been used reliably since 1991, it is becoming increasingly difficult to generate key reports that track and reflect financial and personnel trends to understand service delivery needs. The system's inflexibility and age makes it nearly impossible to provide future online and e-government services to customers. A more pressing concern is that the Town's current Pentamation system is technologically outdated, and Pentamation has notified staff they will no longer support this system in the near future. Limitations such as these make it nearly impossible for the Town to keep pace with advancing technology and meet the changing needs of the community.

In June 2003, an upgrade/replacement of the Town's financial and human resources systems software program was identified as a future priority need in the Town's Information Technology Strategic Plan. Staff has reviewed alternative financial information systems which would replace Pentamation, as well as the upgraded version of Pentamation. Staff determined the Pentamation upgrade to be the better alternative for reasons which included the vendor's focus on governmental applications, the reliability and attentiveness of support staff, the functional capabilities of the upgraded version, the opportunity for an integrated database with the Community Development information system, and cost.

Approved by Council in 2005, the upgrade would occur through a phased approach, beginning with an assessment of existing business and financial functions to determine the appropriate strategy and level of effort required to upgrade the Town's existing system. Implementation of the upgraded database system would occur, followed by an additional assessment of alternative modules as it relates to online services.

Implementation of this project will require significant internal resources and involve software configuration, testing, end user training, data conversion, and post implementation support. It is anticipated that the migration to the upgraded system would take between 12-24 months.

# PROPOSED PUBLIC FACILITIES PROGRAM

## Equipment Projects

**Phase Two:** The Town's Building Division will evaluate the best options for replacement of the current permit tracking system in coordination with the implementation of the financial/human resources system during FY 2006/07.

In accordance with the Town's equipment replacement policy, replacement funding for a system upgrade/replacement was accumulated for the Finance and Human Resources information system over the life of the current system. In January 2006, Council authorized a budget adjustment in the amount of \$400,000 from the available replacement funds in the Town's Management Information System (MIS) fund. Approximately \$250,000 was dedicated for software and implementation costs. The remaining \$150,000 was allocated for dedicated staff hours and specialized project coordination/management.

### Operating Budget Impacts

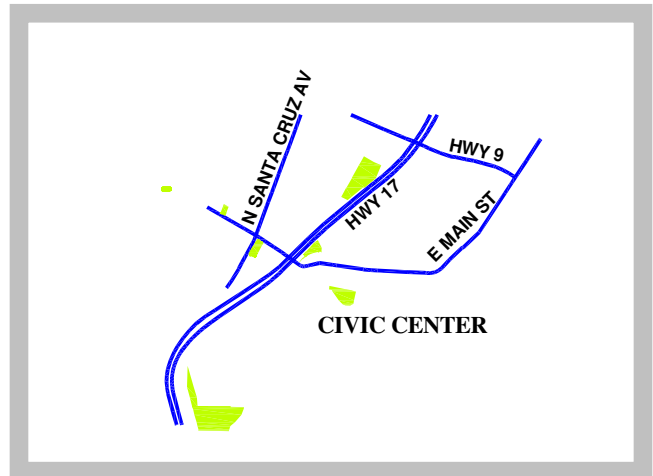
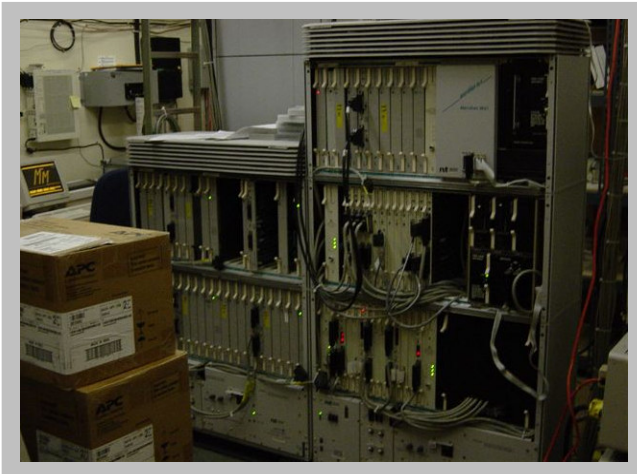
It is anticipated that the annual maintenance costs for the Finance/Human Resources Information System would be \$25,000 annually. If additional modules (permitting and development and customer online services) are implemented, the maintenance costs would range between \$25,000 - \$40,000 annually. Administrative, MIS, Finance, and Human Resources staff time for oversight and implementation of this project is incorporated into the FY 2006/07 operating budget.

<b>Project Components &amp; Estimated Timeline</b>	Fall, 2005	Product assessment	Review of financial/human resources system alternatives
	Jan., 2006	Council Approval	Staff review of alternatives with Council and approval for vendor upgrade alternative.
	March, 2006	Award of Contract	Contract finalized with vendor
	July, 2006	Finance System design & development	Staff and vendor to design and develop financial structure, build data collections, and import to new system
	Jan., 2007	System Implementation	Staff and vendor to develop and test system data, processes, and reports
	July, 2007	Completion	Cutover to new system

INFORMATION SYSTEM UPGRADE										Project 0701
SOURCE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project	
GFAR	-	-	-	-	-	-	-	-	-	-
Transfer from Mgmt Information Systems			-	425,000	-	-	-	-	425,000	
<b>TOTAL SOURCE OF FUNDS</b>	-	-	-	<b>425,000</b>	-	-	-	-	<b>425,000</b>	
USE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project	
GFAR										
Salaries and Benefits	-	-	-	80,000	-	-	-	-	80,000	
Services/Supplies/Equipment	-	-	-	250,000	-	-	-	-	250,000	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	95,000	-	-	-	-	95,000	
Project Construction Expenses	-	-	-	-	-	-	-	-	-	
<b>TOTAL GFAR</b>	-	-	-	<b>425,000</b>	-	-	-	-	<b>425,000</b>	
<b>TOTAL USE OF FUNDS</b>	-	-	-	<b>425,000</b>	-	-	-	-	<b>425,000</b>	

# PROPOSED PUBLIC FACILITIES PROGRAM

## Equipment Projects



<b>Project Name</b>	Civic Center Telephone System Upgrade	<b>Project Number</b>	0702
<b>Department</b>	Parks & Public Works	<b>Project Manager</b>	Facility Mgr: Bruce Smith
<b>Description</b>	This project improves the telephone system by upgrading the telephone PBX switch. The project will complete the migration of switching capabilities from the original mid-1980's vintage PBX to the newer switch installed in 2000. The project will also add expansion capability through software and hardware upgrades.		
<b>Location</b>	The system is located in the phone room in the lower level of the Town Civic Center.		
<b>Project Background</b>	<p>The current phone system has reached maximum capacity and the software is technologically outdated and insufficient. To mitigate this situation with limited funding, the present PBX switch was partially updated in 2000, resulting in a configuration with both old and new components. The components contained within the older portion of the switch are not supported by replacement parts and therefore if there were to be a malfunction caused by one of these components; it would render the system down for an unknown amount of time. This would expose the Town to an unacceptable communications breakdown.</p> <p>Staff reviewed alternatives including voice-over IP which interconnects voice and data to provide a very sophisticated communications system with abilities and options. This was deemed too costly and unnecessary for our needs. Staff's recommended alternative is an upgrade which will have sufficient options, flexibility and the demonstrated reliability to efficiently accomplish telephone communications. This alternative will utilize our present PBX switch and complete the migration of switching capabilities from the remaining original PBX to the newer switch installed in 2000.</p> <p>This project is funded through a transfer to GFAR from accumulated replacement funds set aside in the Management Information System Fund.</p>		
<b>Operating Budget Impacts</b>	Project oversight from Building Maintenance staff is incorporated into the FY 2006/07 operating budget.		



# PROPOSED PUBLIC FACILITIES PROGRAM

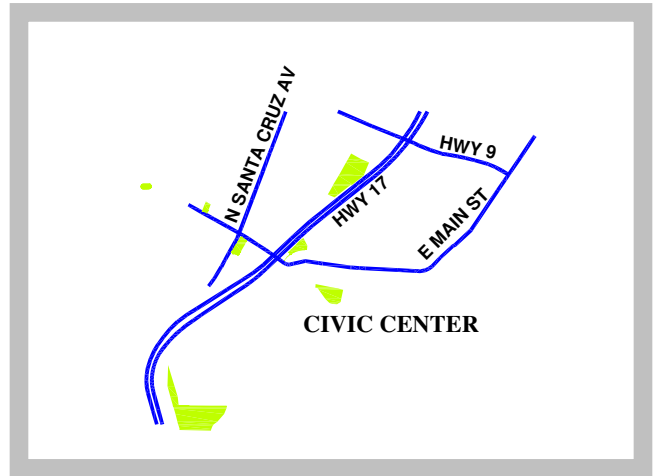
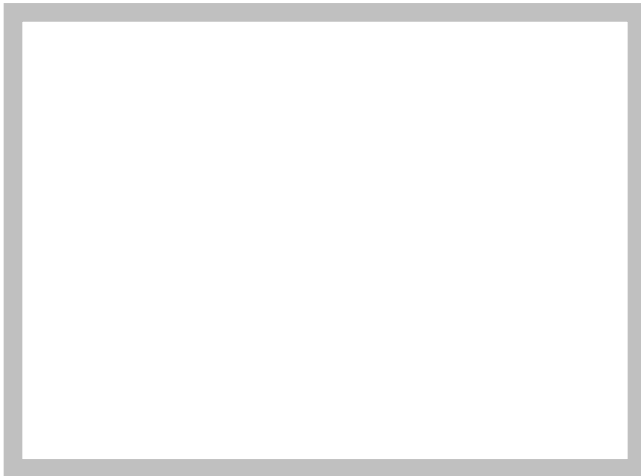
## Equipment Projects

<b>Project Components &amp; Estimated Timeline</b>	July, 2006	Job spec development	Finalize specifications and contract for roof painting contract.
	Aug., 2006	Award of contract	Obtain bids from licensed contractors; submit accepted bid to Council for approval of contract
	Sept., 2006	Equipment and software installation	Migrate switching and add appropriate components to newer PBX, and perform software upgrades.
	Sept., 2006	Completion	

CIVIC CENTER TELEPHONE SYSTEM UPGRADE									Project 0702
SOURCE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project
<b>GFAR</b>	-	-	-	-	-	-	-	-	-
Transfer from Mgmt Information Systems				100,000	-	-	-	-	100,000
<b>TOTAL SOURCE OF FUNDS</b>	-	-	-	<b>100,000</b>	-	-	-	-	<b>100,000</b>
USE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project
<b>GFAR</b>									
Salaries and Benefits	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	100,000	-	-	-	-	100,000
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	-	-	-	-	-	-
<b>TOTAL GFAR</b>	-	-	-	<b>100,000</b>	-	-	-	-	<b>100,000</b>
<b>TOTAL USE OF FUNDS</b>	-	-	-	<b>100,000</b>	-	-	-	-	<b>100,000</b>

# PROPOSED PUBLIC FACILITIES PROGRAM

## Equipment Projects



**Project Name** Audio / Video System Upgrade  
**Department** Town Manager's Department

**Project Number** 0707  
**Project Manager** Administrative Programs Mgr:  
Jenny Haruyama

**Description** This project provides for the replacement or upgrade of Council Chamber video, audio/visual, and other applicable equipment used for televised and non-televised public meetings.

**Location** The video production system is located in the audio/video equipment room at the Civic Center, and involves various electronic equipment required to cablecast public meetings and make presentations.

**Project Background** The Town originally installed an audio/visual and video production system in FY 2002/03, at a cost of \$250,000, to televise and record Town Council meetings and other special presentations in the Town Council Chambers. The Town contracts with the community's public access station, KCAT15 to cablecast Town Council meetings and other special events upon request. The Council meetings are broadcast live and re-aired on KCAT15.

Although this project is still being scoped and analyzed, it is anticipated that existing video and presentation equipment would be assessed for quality, functionality, and reliability and replaced or upgraded if necessary during the course of this project in FYs 2006/07 and 2007/08. According to industry standards, the average life span for most electronic equipment is 5 years.

While the Town's video and presentation equipment at four years of age continues to operate appropriately, the exploration and evaluation of new technology is encouraged to ensure efficient meeting management and presentation equipment, and a quality viewing product. A recent Council-approved enhancement includes the integration of video and audio webcasting technology to make Council meetings and other applicable meetings available on the Town's web site.

If existing Town video and audio/visual equipment is not replaced or upgraded in the near future, the format in which they are provided would eventually become obsolete not conducive to quality presentations.

This Audio/Video System Upgrade project is funded in the GFAR Fund.

**Operating Budget Impacts** There are currently no proposed ongoing operational costs associated with this project. However, as the Town's technological needs change, future one-time and/or ongoing costs for additional equipment or system enhancements may be required. Staff oversight of this project will be included in the FY 2006/07 and 2007/08 Operating Budgets.

# PROPOSED PUBLIC FACILITIES PROGRAM

## Equipment Projects

<b>Project Components &amp; Estimated Timeline</b>	Sept., 2007	Job spec development	Assess project needs, prepare a request for proposal to upgrade video and audio/visual equipment and distribute to vendors
	Oct., 2007	Award of contract	Obtain bids from vendors; submit accepted bid to Council for approval of contract
	Nov., 2007	Installation	Vendor to install and test equipment
	Nov., 2007	Completion	New system in place

AUDIO / VIDEO SYSTEM UPGRADE									Project 0707
SOURCE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project
GFAR	-	-	-	52,000	58,600	-	-	-	110,600
<b>TOTAL SOURCE OF FUNDS</b>	-	-	-	<b>52,000</b>	<b>58,600</b>	-	-	-	<b>110,600</b>
USE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project
GFAR									
<i>Salaries and Benefits</i>	-	-	-	-	-	-	-	-	-
<i>Services/Supplies/Equipment</i>	-	-	-	52,000	58,600	-	-	-	110,600
<i>Site Acquisition &amp; Preparation</i>	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	-	-	-	-	-	-	-	-	-
<b>TOTAL GFAR</b>	-	-	-	52,000	58,600	-	-	-	110,600
<b>TOTAL SOURCE OF FUNDS</b>	-	-	-	<b>52,000</b>	<b>58,600</b>	-	-	-	<b>110,600</b>

